

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D Southwest Allen County (125)

M S D Southwest Allen County (125)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$28,073,397	\$23,877,338	\$23,727,231	\$24,183,230	-8%	2%
Mental Disabilities	\$4,091,619	\$3,994,667	\$3,684,287	\$3,732,666	-8%	1%
Vocational Education	\$1,291,681	\$870,064	\$869,532	\$736,033	-26%	-15%
Gifted And Talented	\$818,851	\$707,254	\$738,453	\$717,413	-5%	-3%
Library/Media Services	\$757,608	\$645,086	\$611,183	\$638,531	-11%	4%
Preventive Remediation	\$302,085	\$291,901	\$471,264	\$542,243	71%	15%
Other Special Programs	\$912,286	\$775,736	\$450,631	\$471,355	-45%	5%
Emotional Disabilities	\$392,632	\$474,849	\$413,230	\$349,899	-12%	-15%
Special Education Preschool	\$0	\$0	\$172,244	\$341,803	N/A	98%
Instruction, Related Technology	\$326,465	\$313,802	\$330,477	\$338,992	5%	3%
Improvement of Instruction	\$492,417	\$435,729	\$308,733	\$321,063	-32%	4%
Physical Impairment	\$194,956	\$239,041	\$239,854	\$302,821	25%	26%
Summer School Programs	\$157,250	\$119,945	\$122,255	\$148,017	-2%	21%
Equal Opportunity At Risk	\$100,122	\$99,666	\$102,841	\$101,567	2%	-1%
Textbooks for Rent or Resale	\$485,062	\$51,901	\$551,907	\$78,363	17%	-86%
Other Regular Programs	\$7,873	\$3,561	\$2,990	\$9,314	8%	212%
Payments to Other Governmental Units Within State	\$0	\$1,200	\$919	\$469	N/A	-49%
Adult/Continuing Education Programs	\$360	\$281	\$0	\$30	-95%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$14,904	\$14,156	\$0	\$0	-100%	N/A
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Service, Instructional Staff	\$40,734	\$125,450	\$48,333	\$0	-71%	-100%
Student Academic Achievement Total	\$38,460,302	\$33,041,628	\$32,846,363	\$33,013,808	-8%	1%
Student Instructional Support						
Office of The Principal	\$2,808,371	\$2,754,746	\$2,778,709	\$2,871,416	2%	3%
Guidance Services	\$1,204,631	\$1,272,665	\$1,416,811	\$1,427,171	15%	1%
Speech Pathology and Audiology Services	\$583,976	\$571,768	\$534,312	\$616,033	0%	15%
Special Education Administration	\$689,887	\$553,022	\$583,584	\$532,947	-10%	-9%
Psychological Counseling	\$573,595	\$578,694	\$588,442	\$489,475	-6%	-17%
Health Services	\$462,077	\$475,612	\$474,296	\$487,288	3%	3%
Other Support Services, Students	\$139,285	\$144,106	\$138,978	\$173,427	10%	25%

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Other Support Services, School Administration	\$178,286	\$161,528	\$164,600	\$168,557	-2%	2%
Occupational Therapy, Related Services	\$122,349	\$118,438	\$120,834	\$137,268	7%	14%
Physical Therapy Services	\$192,532	\$193,793	\$106,352	\$72,808	-54%	-32%
Student Instructional Support Total	\$6,954,988	\$6,824,371	\$6,906,919	\$6,976,390	1%	1%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$7,028,586	\$6,716,615	\$6,550,539	\$6,698,339	-4%	2%
Student Transportation	\$2,564,036	\$2,683,652	\$2,691,541	\$3,379,836	16%	26%
Food Services Operations	\$2,324,442	\$1,698,184	\$1,117,762	\$2,509,411	-10%	125%
Administrative Technology Services	\$398,927	\$469,950	\$665,569	\$654,128	52%	-2%
Executive Administration	\$681,894	\$629,701	\$587,319	\$598,894	-10%	2%
Fiscal Services	\$482,483	\$489,349	\$431,539	\$463,520	-8%	7%
Personnel Services	\$283,554	\$281,347	\$291,013	\$302,472	5%	4%
Other Food Services	\$80,786	\$784,064	\$1,508,913	\$237,403	102%	-84%
Board of Education	\$126,700	\$135,423	\$134,089	\$102,961	-10%	-23%
Other Fiscal Services	\$593,801	\$14,672	\$19,704	\$11,900	-95%	-40%
Other Technology Services	\$0	\$3,475	\$3,840	\$0	N/A	-100%
Overhead and Operational Total	\$14,565,209	\$13,906,432	\$14,001,827	\$14,958,863	2%	7%
Nonoperational						
Debt Services	\$11,088,769	\$11,908,670	\$10,640,463	\$9,184,721	-14%	-14%
Facilities Acquisition and Construction	\$2,850,812	\$2,755,563	\$2,460,770	\$2,329,943	-15%	-5%
Athletic Coaches	\$236,133	\$555,569	\$651,398	\$657,728	65%	1%
Building Acquisition, Construction and Improvement	\$1,444,380	\$1,501,549	\$1,621,302	\$594,206	-25%	-63%
Child Care Services	\$165,572	\$163,879	\$158,455	\$172,347	0%	9%
Other Community Services	\$20,000	\$20,403	\$22,096	\$10,000	-21%	-55%
Community Service Operations	\$3,408	\$1,171	\$0	\$7,806	70%	N/A
Civic Services	\$0	\$230	\$10,025	\$2,311	N/A	-77%
Other Debt Services Obligations	\$470	\$6,015	\$2,542	\$1,060	-44%	-58%
Welfare Activities Services	\$0	\$587	\$0	\$0	N/A	N/A
Nonprogramed Charges	\$3,525	\$0	\$4,728	\$0	34%	-100%
Latch Key Kid Program	\$0	\$0	\$0	\$0	N/A	N/A
High School Band Uniforms	\$5,000	\$0	\$0	\$0	-100%	N/A

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Nonoperational Total	\$15,818,069	\$16,913,636	\$15,571,780	\$12,960,124	-13%	-17%
Grand Total	\$75,798,569	\$70,686,066	\$69,326,888	\$67,909,185	-6%	-2%